

State of Alaska FY2011 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services

To provide a wide range of administrative services to support the department's mission.

Counter Drug Support Program (CDSP)

Operates a joint unit comprised of members of both Air and Army National Guard and provides assistance only in response to requests from law enforcement agencies and community-based organizations in drug enforcement operations. The Counter Drug Support Program provides statewide assistance in accordance with priorities established in the State Plan.

Core Services

- Commissioners Office: Department Leadership
- Division of Administrative Services: Budget, Accounting, Federal Grant monitoring and reporting, Procurement, Contracting and Property Management, Telecommunications and Information Technology, Capital Improvement Project Oversight, Postal and Mail Distribution Services
- National Guard Counter Drug Support: Support law enforcement agencies in drug enforcement operations, assist in training Law Enforcement Officers, provide support to community based drug awareness programs

Major Activities to Advance Strategies

- | | |
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| <ul style="list-style-type: none"> • Admin Services - Increase frequency of federal cash collections • Admin Services - Implement federal cash advance requests whenever programmatically possible • Admin Services - Analyze federal grant cash management requirements • Admin Services - Standardize departmental policies and procedures • Admin Services - Conduct training to meet specific programmatic needs | <ul style="list-style-type: none"> • Admin Services - Conduct on-site meetings with agency staff and directors • Counter Drug - Assist, upon request, federal, state and local law enforcement agencies • Counter Drug - Manage the Army National Guard's Substance Abuse Program • Counter Drug - High Ropes Course Summer Youth Camp |
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Key Component Challenges

Administrative Services

- Continued streamlining of processes as part of implementation of consolidated administrative functions and services.
- Develop consistent procedures across the department in terms of travel, accounting, financial projections, etc.
- Provide department core services without additional resources.

Counter Drug Support Program

- Serving as many youth participants as possible
- Outreach to small communities
- Providing support to law enforcement agencies

Significant Changes in Results to be Delivered in FY2011

There are no anticipated changes in results for FY2011.

Major Component Accomplishments in 2009

Counter Drug Support Program (CDSP)

Throughout FY09 the Counterdrug Support Program's (CDSP) Drug Demand Reduction (DDR) program continued to provide high-quality drug, alcohol and tobacco awareness presentations and "Stay On Track" academic programs to more than 18,000 participants. During the summer of 2009, DDR continued to provide experiential education with the use of their "High-Ropes" course that served more than 350 participants, representing 10 Community Based Organizations. In 2009, the DDR Rural Education Program continued to provide drug education to rural communities in Alaska. They continued to provide drug education programs to students in the village of Metlakatla as well as all schools in Petersburg. The Mentor on the Trail was expanded with one DDR member escorting the Teacher on the Trail to several communities along the Iditarod Trail during the Iditarod sled-dog race.

During FY 09, CDSP continued exceptional support to law enforcement in Alaska. They assisted with the training of more than 300 law enforcement officers with use of military ranges as well as importing several training classes. CDSP assisted law enforcement with more than 200 operations across the state resulting in the seizure of 3,797 marijuana plants, 168 pounds of processed marijuana, 49 pounds of cocaine, 1 pound of crack cocaine, 7 pounds of methamphetamine, 6 pounds of heroin, 1209 ecstasy tablets, 298 weapons, \$1,291,214 U.S. Currency and arrest of 681 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of nine million dollars.

Division of Administrative Services

- Continued implementation of the consolidation of administrative functions.
- Processed 88 procurement contracts worth over \$6.2 million dollars and 485 delivery orders totaling over \$2.3 million dollars.
- Collected and accounted for over \$52,806,616 in receipts, of which \$39,687,436 was federal funds.

Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts
AS 37	Public Finance

Contact Information

Contact: McHugh Pierre, Deputy Commissioner
Phone: (907) 428-6003
Fax: (907) 428-6052
E-mail: mchugh.pierre@alaska.gov

**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,999.7	3,081.8	3,020.4
72000 Travel	61.7	21.0	21.0
73000 Services	373.0	924.5	921.5
74000 Commodities	120.2	28.2	28.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,554.6	4,055.5	3,991.1
Funding Sources:			
1002 Federal Receipts	492.6	771.6	771.6
1003 General Fund Match	307.8	314.0	314.0
1004 General Fund Receipts	1,497.8	1,541.4	1,477.0
1007 Inter-Agency Receipts	1,166.4	1,360.9	1,360.9
1061 Capital Improvement Project Receipts	90.0	67.6	67.6
Funding Totals	3,554.6	4,055.5	3,991.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	492.6	0.0	0.0	771.6	771.6
Interagency Receipts	51015	1,166.4	0.0	0.0	1,360.9	1,360.9
Capital Improvement Project Receipts	51200	90.0	0.0	0.0	67.6	67.6
Restricted Total		1,749.0	0.0	0.0	2,200.1	2,200.1
Total Estimated Revenues		1,749.0	0.0	0.0	2,200.1	2,200.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,855.4	771.6	1,428.5	4,055.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	11.3	0.0	0.0	11.3
-Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	-75.7	0.0	0.0	-75.7
FY2011 Governor	1,791.0	771.6	1,428.5	3,991.1

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	40	40	Annual Salaries	2,249,078
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,235,534
			<i>Less 13.32% Vacancy Factor</i>	(464,212)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,020,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	1	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	3	0	0	0	3
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	1	2	0	5
Accounting Tech III	3	0	0	0	3
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	2	0	3
Exec Secretary I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Procurement Spec I	3	0	0	0	3
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Student Intern I	0	0	1	0	1
Supply Technician II	2	0	0	0	2
Totals	32	1	8	0	41

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,999.7	3,154.5	3,154.5	3,081.8	3,020.4	-61.4	-2.0%
72000 Travel	61.7	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	373.0	927.5	927.5	924.5	921.5	-3.0	-0.3%
74000 Commodities	120.2	28.2	28.2	28.2	28.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,554.6	4,131.2	4,131.2	4,055.5	3,991.1	-64.4	-1.6%
Fund Sources:							
1002 Fed Rcpts	492.6	771.6	771.6	771.6	771.6	0.0	0.0%
1003 G/F Match	307.8	314.0	314.0	314.0	314.0	0.0	0.0%
1004 Gen Fund	1,497.8	1,617.1	1,617.1	1,541.4	1,477.0	-64.4	-4.2%
1007 I/A Rcpts	1,166.4	1,360.9	1,360.9	1,360.9	1,360.9	0.0	0.0%
1061 CIP Rcpts	90.0	67.6	67.6	67.6	67.6	0.0	0.0%
General Funds	1,805.6	1,931.1	1,931.1	1,855.4	1,791.0	-64.4	-3.5%
Federal Funds	492.6	771.6	771.6	771.6	771.6	0.0	0.0%
Other Funds	1,256.4	1,428.5	1,428.5	1,428.5	1,428.5	0.0	0.0%
Positions:							
Permanent Full Time	39	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		771.6										
1003 G/F Match		314.0										
1004 Gen Fund		1,617.1										
1007 I/A Rcpts		1,360.9										
1061 CIP Rcpts		67.6										
Subtotal		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component												
	Trout	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.7										
Transfer the Administrative Officer I position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned.												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The program that this position (PCN 02-133X) supported has been completed and the exempt position was briefly moved to the Commissioner's Office component prior to being inactivated.												
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The program this exempt position supported as ended and the position is inactivated.												
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Administrative Services requires the services of a Deputy Director on site in Ft. Richardson (09-#006).												
This position is required to provide full-spectrum professional financial and budget services to the Commissioner and Deputy Commissioner and Administrative Services Director, all located at Fort Richardson. The incumbent is also a critical player in providing oversight of staff and the programs and projects being administered. With the creation of this position in Ft. Richardson, the incumbent will be allowed to meet and interact with other senior leadership within the department as well as federal representatives.												
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

In an effort to clearly budget for the needs in the division, a request to add one non-permanent position is being made in FY10 Management Plan (PCN 09-IN0900).

For several years, the division has had a part-time, non-perm Student Intern unbudgeted in the program to service the needs of the fiscal/budget office in Juneau, using general funds. This position has become a valuable addition to the work flow in the office and it has become apparent that the position will be ongoing. Budgeting the positions is appropriate at this time.

Subtotal		4,055.5	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	0	1
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

FY2011 Health Insurance Cost Increase Non-Covered Employees

	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										

Costs associated with Health Insurance Increases.: \$11.3

Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)

	Trout	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.7										

In FY2010 Management Plan, the Commissioner's Office component transferred an Administrative Officer I (09-0366) position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned. Funding has been determined to be 100% general funds and this request transfers additional funding to the Air Guard Facilities component to cover the cost of personal services and services.

Totals		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0001	Commissioner	FT	A	XE	Fort Richardson	AA	30M	12.0		127,236	0	0	55,865	183,101	183,101
09-0003	Exec Secretary I	FT	A	XE	Fort Richardson	AA	12A	12.0		36,156	0	0	25,577	61,733	61,733
09-0004	Dep Commissioner	FT	A	XE	Fort Richardson	AA	28F	12.0		114,696	0	0	52,291	166,987	166,987
09-0009	Mail Svcs Courier	FT	A	GG	Fort Richardson	2A	9M / N	12.0		41,136	0	0	25,638	66,774	4,006
09-0013	Office Assistant IV	FT	A	SS	Fort Richardson	2A	12B / C	12.0		37,708	0	0	24,098	61,806	61,806
09-0014	Division Operations Manager	FT	A	GP	Juneau	2A	24B / C	12.0		83,601	0	0	40,344	123,945	123,945
09-0017	Spec Asst To The Comm I	FT	A	XE	Fort Richardson	AA	21A	12.0		66,240	0	0	35,995	102,235	102,235
09-0020	Division Director	FT	A	XE	Fort Richardson	AA	27F / J	12.0		114,996	0	0	52,377	167,373	167,373
09-0032	Accounting Tech III	FT	A	GP	Fort Richardson	2A	16J / K	12.0		58,485	0	0	31,646	90,131	0
09-0033	Procurement Spec III	FT	A	SS	Fort Richardson	2A	18J	12.0		66,324	0	0	34,008	100,332	6,020
09-0041	Division Operations Manager	FT	A	SS	Juneau	2A	24A	12.0		80,496	0	0	38,916	119,412	0
09-0042	Accountant III	FT	A	GP	Fort Richardson	2A	18L / M	12.0		72,960	0	0	36,659	109,619	24,116
09-0059	Office Assistant I	FT	A	GP	Fort Richardson	2A	8B / C	12.0		28,420	0	0	21,235	49,655	49,655
09-0060	Accounting Tech I	FT	A	GP	Fort Richardson	2A	12D / E	12.0		39,099	0	0	24,933	64,032	10,885
09-0083	Accountant III	FT	A	SS	Juneau	2A	18E / F	12.0		63,924	0	0	33,177	97,101	23,304
09-0102	Accounting Tech II	FT	A	GP	Juneau	2A	14M / N	12.0		57,492	0	0	31,303	88,795	17,759
09-0111	Accounting Technician IV	FT	A	SS	Fort Richardson	2A	18A	12.0		53,928	0	0	29,715	83,643	5,019
09-0118	Accounting Tech II	FT	A	GG	Kulis A.N.G. Base	2A	14J / K	12.0		52,033	0	0	29,412	81,445	0
09-0122	Accountant V	FT	A	SS	Juneau	2A	22J / K	12.0		87,735	0	0	41,423	129,158	30,998
09-0125	Office Assistant II	FT	A	GP	Fort Richardson	2A	10B / C	12.0		32,740	0	0	22,731	55,471	55,471
09-0139	Accounting Clerk	FT	A	GP	Fort Richardson	2A	10F / G	12.0		36,110	0	0	23,898	60,008	12,002

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0147	Accounting Tech III	FT	A	GP	Fort Richardson	2A	16D / E	12.0		50,559	0	0	28,902	79,461	36,552
09-0150	Admin Asst III	FT	A	SS	Fort Richardson	2A	15A	12.0		43,692	0	0	26,171	69,863	69,863
09-0151	Budget Analyst III	FT	A	SS	Juneau	2A	19K	12.0		73,572	0	0	36,518	110,090	6,605
09-0154	Office Assistant I	FT	A	GP	Fort Richardson	2A	8B / C	12.0		28,420	0	0	21,235	49,655	49,655
09-0160	Accounting Clerk	FT	A	GP	Fort Richardson	2A	10D / E	12.0		33,897	0	0	23,132	57,029	11,406
09-0189	Accounting Tech III	FT	A	SS	Fort Richardson	2A	16A	12.0		46,836	0	0	27,259	74,095	4,446
09-0193	Procurement Spec I	FT	A	GP	Fort Richardson	2A	14B / C	12.0		41,878	0	0	25,895	67,773	59,640
09-0194	Accounting Clerk	FT	A	GP	Fort Richardson	2A	10D / E	12.0		34,237	0	0	23,249	57,486	26,444
09-0251	Procurement Spec I	FT	A	GP	Fort Richardson	2A	14C / D	12.0		42,883	0	0	26,243	69,126	0
09-0305	Supply Technician II	FT	A	GP	Camp Carroll - Ft. Rich	2A	12A	12.0		34,704	0	0	23,411	58,115	0
09-0309	Procurement Spec I	FT	A	SS	Fort Richardson	6A	14E / F	12.0		46,610	0	0	27,181	73,791	0
09-0324	Supply Technician II	FT	A	GP	Camp Carroll - Ft. Rich	2A	12A	12.0		34,704	0	0	23,411	58,115	0
09-0339	Accountant III	FT	A	GP	Fort Richardson	2A	18A	12.0		52,176	0	0	29,462	81,638	0
09-0383	Accounting Tech II	FT	A	GG	Juneau	2A	14J / K	12.0		51,875	0	0	29,357	81,232	9,748
09-0397	Spec Asst To The Comm II	FT	A	XE	Fort Richardson	AA	23A	10.0		62,990	0	0	32,693	95,683	95,683
09-0402	Accounting Tech I	FT	A	GP	Fort Richardson	2A	12J / K	12.0		45,588	0	0	27,180	72,768	12,371
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	2B	14C / D	12.0		44,603	0	0	26,839	71,442	0
09-0417	Division Operations Manager	FT	A	SS	Fort Richardson	2A	24A	12.0		80,496	0	0	38,916	119,412	7,165
09-0832	Accounting Tech II	FT	A	GP	Fort Richardson	2A	14D / E	12.0		44,711	0	0	26,876	71,587	0
09-IN0900	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		3,132	0	0	363	3,495	3,495

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	2,249,078			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	1,235,534			
		Total Positions	New	Deleted											
Full Time Positions:		40	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		41	0	0											
Total Component Months:		490.0													
											Total Pre-Vacancy:	3,484,612			
											Minus Vacancy Adjustment of 13.32%:	(464,212)			
											Total Post-Vacancy:	3,020,400			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	3,020,400			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	577,041	500,169	16.56%
1003 General Fund Match	299,574	259,665	8.60%
1004 General Fund Receipts	1,199,913	1,040,064	34.43%
1007 Inter-Agency Receipts	1,408,084	1,220,502	40.41%
Total PCN Funding:	3,484,612	3,020,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		61.7	21.0	21.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			61.7	21.0	21.0
72111	Airfare (Instate Employee)	Instate airfare costs for travel	18.4	9.0	9.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	5.9	1.8	1.8
72113	Lodging (Instate Employee)	Instate lodging costs for travel	11.9	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	8.1	2.1	2.1
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	7.4	2.0	2.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	1.3	0.4	0.4
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	5.9	2.0	2.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	2.7	1.6	1.6
72930	Cash Advance Fee	Membership costs for educational resources	0.1	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		373.0	924.5	921.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			373.0	924.5	921.5
73026	Training/Conferences	Educational services including fees for conferences	2.5	10.0	10.0
73029	Memberships	Membership costs for educational resources	1.3	1.7	1.7
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	0.0	2.0	2.0
73152	IT Consulting	Information Technology consulting fees	0.0	2.0	2.0
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	9.1	20.0	20.0
73155	Software Maintenance	Software maintenance	3.9	15.0	15.0
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.5	1.0	1.0
73177	Medical	Medical services costs	0.5	0.5	0.5
73226	Freight	Freight delivery services	0.1	2.5	2.5
73227	Courier	Courier delivery services	4.9	7.0	7.0
73228	Postage	Postage and express mail charges	7.9	9.0	9.0
73401	Long Distance	Long distance service costs	0.1	0.5	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications	19.6	40.0	40.0
73403	Data/Network	Data/Network service costs	3.3	125.0	125.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	5.3	16.0	16.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	0.6	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	2.6	5.0	5.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	7.9	9.0	9.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			373.0	924.5	921.5
73429		Sef F/C A87 Unallowd Portion of State Equipment Fleet (SEF) fixed cost services for equipment	2.0	2.0	2.0
73451		Advertising Printing of forms, National Guard certificates, awards and medals	0.0	5.0	5.0
73452		Promotions Printing of forms, brochures and other promotional items	0.5	5.0	5.0
73527		Water & Sewage Water and sewer utility costs	1.7	5.0	5.0
73528		Disposal Disposal costs	0.1	0.1	0.1
73660		Other Repairs/Maint Repairs and maintenance	0.1	10.0	10.0
73668		Room/Space Space rental for meetings	1.5	4.0	4.0
73675		Equipment/Machinery Equipment/machinery replacement as needed	0.0	40.0	40.0
73677		Office Furn & Equip(Non IA Repair/Maint) Office equipment repair and maintenance	0.4	20.0	20.0
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance costs	0.0	5.0	5.0
73681		Other Equip/Mach(Non IA Repair/Maint) Machinery equipment maintenance	2.0	5.8	5.3
73687		Office Furn & Equip(Non IA Rental/Lease) Office furniture equipment rental	0.0	0.5	0.5
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rental not associated with travel	0.0	17.1	17.1
73750		Other Services (Non IA Svcs) Cost of services not otherwise itemized	0.0	18.2	18.2
73753	M&VA	Program Mgmt/Consult Financial management, etc.	0.0	24.4	24.4
73755		Safety Services Safety services including security systems and fingerprinting	0.6	0.6	0.6
73756		Print/Copy/Graphics Printing and graphics services	0.9	8.0	8.0
73757		Honorariums/Stipend Honorariums to guest speakers and volunteers	0.6	0.7	0.7
73766		Transport Services Service costs for transport	0.2	0.4	0.4
73805	Enterprise Technology	IT-Non-Telecommnctns Information Technology services with the Department of Administration	64.2	89.3	89.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			373.0	924.5	921.5	
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications EPR including but not limited to long distance charges, base charges and other telephone services	0.0	50.0	50.0
73806	IT-Telecommunication	Information Technology	Information Technology Services, EPR, Computer Services	43.8	70.0	70.0
73809	Mail	Central Mail	Mail services	1.5	2.0	1.5
73810	Human Resources	Personnel	Human Resource services, position classifications, payroll processing and etc.	138.0	140.0	140.0
73811	Building Leases	Lease Administration	Anchorage and Juneau office rental costs	15.4	90.0	90.0
73813	Auditing	Legislative Audit	Auditing services	3.4	4.0	4.0
73814	Insurance	Risk Management	Risk Management	8.5	9.0	9.0
73815	Financial	Enterprise Technology Services	Department of Administration AKSAS and AKPAY system costs	15.8	17.0	17.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance costs	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including fees for the central travel office	1.1	2.2	2.0
73821	Hearing/Mediation (IA Svcs)	Law	Department of Law - Attorney Services	0.1	1.0	1.0
73827	Safety (IA Svcs)	Univ	Juneau Building Security	0.0	4.0	3.0
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet charges	0.0	3.0	2.5
73913	Employee Tuition		Tuition costs for employees	0.0	2.5	2.5

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		120.2	28.2	28.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			120.2	28.2	28.2
74222		Books And Educational	0.4	2.0	2.0
74226		Equipment & Furniture	54.4	4.0	4.0
74229		Business Supplies	43.3	12.3	12.3
74233		Info Technology Equip	12.9	4.0	4.0
74236		Subscriptions	0.6	0.5	0.5
74237	Gov	I/A Purchases (Commodities/Business)	0.8	0.1	0.1
74481		Food Supplies	4.0	0.1	0.1
74482		Clothing & Uniforms	0.9	0.1	0.1
74490		Non-Food Supplies	0.7	2.4	2.4
74522		Instruments & Apps	0.0	1.0	1.0
74754		Parts And Supplies	2.2	1.7	1.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	492.6	771.6	771.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57820	Nationl Guard Bureau		NGB Cooperative Agreement		492.6	771.6	771.6
	National Guard Bureau Cooperative Agreement Appendices		Federal Revenue Earnings				

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,166.4	1,360.9	1,360.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CAP		1,166.4	1,360.9	1,360.9
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Air Guard Facilities Maint.	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Alaska Military Youth Academy	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Alaska Statewide Emergency Commu	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Army Guard Facilities Maint.	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Homeland Security & Emerg Mgt	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	National Guard Military Hdqtrs	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Veterans' Services	CAP	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Air Guard Facilities Maint.	CAP RSA	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Alaska Military Youth Academy	CAP RSA	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,166.4	1,360.9	1,360.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Alaska Statewide Emergency Commu	CAP RSA	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Army Guard Facilities Maint.	CAP RSA	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Homeland Security & Emerg Mgt	CAP RSA	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	National Guard Military Hdqtrs	CAP RSA	11100	0.0	0.0	0.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Veterans' Services	CAP RSA	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	90.0	67.6	67.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59091	CIP Rcpts from Military & Vets Affairs	Department-wide	Special Federal Projects	11100	90.0	67.6	67.6
Personal Services billed to federal projects in capital budget through the departmental cost allocation plan							

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73753	Program Mgmt/Consult	Financial management, etc.	Intra-dept M&VA	0.0	24.4	24.4
73753 Program Mgmt/Consult subtotal:				0.0	24.4	24.4
73805	IT-Non-Telecommnctns	Information Technology services with the Department of Administration	Inter-dept Enterprise Technology Services	64.2	89.3	89.0
73805 IT-Non-Telecommnctns subtotal:				64.2	89.3	89.0
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges, base charges and other telephone services	Inter-dept Enterprise Technology Services	0.0	50.0	50.0
73806	IT-Telecommunication	Information Technology Services, EPR, Computer Services	Intra-dept Information Technology	43.8	70.0	70.0
73806 IT-Telecommunication subtotal:				43.8	120.0	120.0
73809	Mail	Mail services	Inter-dept Central Mail	1.5	2.0	1.5
73809 Mail subtotal:				1.5	2.0	1.5
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept Personnel	138.0	140.0	140.0
73810 Human Resources subtotal:				138.0	140.0	140.0
73811	Building Leases	Anchorage and Juneau office rental costs	Inter-dept Lease Administration	15.4	90.0	90.0
73811 Building Leases subtotal:				15.4	90.0	90.0
73813	Auditing	Auditing services	Inter-dept Legislative Audit	3.4	4.0	4.0
73813 Auditing subtotal:				3.4	4.0	4.0
73814	Insurance	Risk Management	Inter-dept Risk Management	8.5	9.0	9.0
73814 Insurance subtotal:				8.5	9.0	9.0
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept Enterprise Technology Services	15.8	17.0	17.0
73815 Financial subtotal:				15.8	17.0	17.0
73816	ADA Compliance	ADA Compliance costs	Inter-dept Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept State Travel Office	1.1	2.2	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.1	2.2	2.0
73821	Hearing/Mediation (IA Svcs)	Department of Law - Attorney Services	Inter-dept Law	0.1	1.0	1.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.1	1.0	1.0
73827	Safety (IA Svcs)	Juneau Building Security	Inter-dept Univ	0.0	4.0	3.0
73827 Safety (IA Svcs) subtotal:				0.0	4.0	3.0
73848	State Equip Fleet	State equipment fleet charges	Inter-dept State Equipment Fleet Admin	0.0	3.0	2.5
73848 State Equip Fleet subtotal:				0.0	3.0	2.5
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins	Inter-dept Gov	0.8	0.1	0.1

